

City of Sunnyvale
Program Performance Budget

Program 730 - Neighborhood and Community Services

Program Outcome Statement

Strengthen civic and community engagement (including promoting a high quality of life for Sunnyvale youth and families), by:

- Developing relationships with, and conducting outreach to, Sunnyvale neighborhood/homeowner associations, community groups, ethnically diverse communities, businesses, non-profits and faith-based organizations,
- Serving as a City liaison for community members who are unable to resolve their concerns through regular City channels,
- Encouraging community participation and leadership,
- Educating the community about issues and services related to youth and families, and leveraging resources to address those issues, and
- Providing venues for community education and feedback on City issues.

So that:

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Program 730 - Neighborhood and Community Services

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The percentage of residents who give the City a "favorable" rating in providing a sense of community and belonging for all residents increases by five percent each year, beginning in FY 2004-05, until the "favorable" rating reaches 85%. The base year is FY 2002-03 at 65%.					
- Percent	4	0.00%	0.00%	70.00%	75.00%
♦ 50% of households with children rate Sunnyvale as providing a high quality of life for youth and families.					
- Neighborhood 1	4	0.00%	0.00%	50.00%	50.00%
- Neighborhood 2	4	0.00%	0.00%	50.00%	50.00%
- Neighborhood 3	4	0.00%	0.00%	50.00%	50.00%
- Neighborhood 4	4	0.00%	0.00%	50.00%	50.00%
- Neighborhood 5	4	0.00%	0.00%	50.00%	50.00%
- Neighborhood 6	4	0.00%	0.00%	50.00%	50.00%
♦ 85% of neighborhood associations officers feel adequately informed about City activities by NCS staff.					
- Percent	5	0.00%	0.00%	85.00%	85.00%
♦ The ratio of applicants to vacancies for boards and commission appointments increases by five percent each year, with FY 2002/03 as the base year at 64 applicants for 49 vacancies (1.31:1 ratio), until the ratio of applicants to vacancies is 3:1.					
- Percentage Increase	3	0.00%	0.00%	5.00%	5.00%
- Ratio of Applicants to Vacancies	3	0.00	0.00	1.37	1.44
♦ The ethnicity profile of applicants applying for boards and commission appointments increasingly (by 2% annually) reflects the demographics of the community (per the 2000 census data). FY 2003-04 is the base year.					
- Percentage Increase	3	0.00%	0.00%	2.00%	2.00%
♦ 85% of issues brought to the attention of NCS staff are addressed within two weeks.					
- Percent	4	0.00%	0.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	5	0.00	0.00	1.00	1.00

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Program Notes

1. This is a new program structure, approved by Council in September 2003 (RTC 03-339). It resulted from, and replaces, the Integrated Neighborhood Services Project (#822450).

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Program 730 - Neighborhood and Community Services

Service Delivery Plan 73001 - Support Neighborhood and Community Associations

SDP Outcome Statement

Develop relationships with, support, and provide timely information about City activities to associations (neighborhood associations, homeowner associations, community groups, faith-based organizations, non-profits), so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ 80% of neighborhood associations report increased resident involvement, as reported by neighborhood association officers. - Percent	0.00%	0.00%	80.00%	80.00%
♦ 65% of neighborhood associations feel adequately informed about upcoming City meetings, events, and issues. - Percent	0.00%	0.00%	65.00%	65.00%
♦ 65% of neighborhood associations feel that the City listens to their concerns. - Percent	0.00%	0.00%	65.00%	65.00%
♦ 85% of issues brought to the attention of NCS staff are addressed within two weeks. - Percent	0.00%	0.00%	85.00%	85.00%

SDP Notes

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Program 730 - Neighborhood and Community Services

Service Delivery Plan 73001 - Support Neighborhood and Community Associations

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 730100 - Support Association Leadership				
Product: A Leader Supported				
Costs:	0.00	0.00	6,677.53	7,043.59
Products:	0.00	0.00	15.00	15.00
Work Hours:	0.00	0.00	110.04	109.82
Product Cost:	0.00	0.00	445.17	469.57
 Activity 730110 - Identify Community Engagement Strategies				
Product: A Strategy Implemented				
Costs:	0.00	0.00	4,257.19	4,477.02
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	66.04	65.90
Product Cost:	0.00	0.00	1,064.30	1,119.26
 Activity 730120 - Provide City Updates and Information To Associations				
Product: An Update Completed				
Costs:	0.00	0.00	12,604.66	13,211.20
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	209.14	208.67
Product Cost:	0.00	0.00	315.12	330.28

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Service Delivery Plan 73001 - Support Neighborhood and Community Associations

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 730130 - Support Association/Civic Activities				
Product: A Project Completed				
Costs:	0.00	0.00	12,831.79	13,536.92
Products:	0.00	0.00	20.00	20.00
Work Hours:	0.00	0.00	220.14	219.65
Product Cost:	0.00	0.00	641.59	676.85
 Activity 730140 - Maintain Association Agreements and NCS Directory				
Product: An Update Completed				
Costs:	0.00	0.00	18,522.58	19,213.92
Products:	0.00	0.00	110.00	110.00
Work Hours:	0.00	0.00	220.14	219.65
Product Cost:	0.00	0.00	168.39	174.67
 Activity 730150 - Address Association Concerns				
Product: A Concern Addressed				
Costs:	0.00	0.00	12,900.84	13,610.63
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	225.65	225.14
Product Cost:	0.00	0.00	322.52	340.27

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Service Delivery Plan 73001 - Support Neighborhood and Community Associations

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 730160 - Coordinate the City's Speakers Bureau				
Product: A Presentation Completed				
Costs:	0.00	0.00	3,003.23	3,168.96
Products:	0.00	0.00	20.00	20.00
Work Hours:	0.00	0.00	55.04	54.91
Product Cost:	0.00	0.00	150.16	158.45
 Totals for Service Delivery Plan 73001 - Support Neighborhood and Community Associations				
Costs:	0.00	0.00	70,797.82	74,262.24
Work Hours:	0.00	0.00	1,106.19	1,103.74

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Program 730 - Neighborhood and Community Services

Service Delivery Plan 73002 - Community Engagement

SDP Outcome Statement

Ensure an informed, engaged, and connected community by increasing communication with community members and building neighborhood capacity to address community issues, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The percentage of residents who give the City a "favorable" rating in providing a sense of community and belonging for all residents increases by five percent each year, beginning in FY 2004-05, until the "favorable" rating reaches 85%. The base year is FY 2002-03 at 65%. - Percent	0.00%	0.00%	70.00%	75.00%
♦ 85% of issues brought to the attention of NCS staff are addressed within two weeks. - Percent	0.00%	0.00%	85.00%	85.00%
♦ The ratio of applicants to vacancies for boards and commission appointments increases by five percent each year, with FY 2002/03 as the base year at 64 applicants for 49 vacancies (1.31:1 ratio), until the ratio of applicants to vacancies is 3:1. FY 2002-03 is the base year. - Percentage Increase	0.00%	0.00%	5.00%	5.00%
- Ratio of Applicants to Vacancies	0.00	0.00	1.37	1.44

SDP Notes

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Program 730 - Neighborhood and Community Services

Service Delivery Plan 73002 - Community Engagement

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 730200 - Civic/Leadership Training				
Product: A Project or Training Completed				
Costs:	0.00	0.00	10,001.58	10,543.21
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	132.09	131.79
Product Cost:	0.00	0.00	2,500.40	2,635.80
 Activity 730210 - Develop Community Engagement				
Product: A Strategy Implemented				
Costs:	0.00	0.00	9,139.25	9,640.91
Products:	0.00	0.00	2.00	2.00
Work Hours:	0.00	0.00	154.10	153.76
Product Cost:	0.00	0.00	4,569.63	4,820.46
 Activity 730220 - Support City Staff Community Outreach				
Product: A Project Completed				
Costs:	0.00	0.00	3,441.77	3,631.19
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	60.54	60.40
Product Cost:	0.00	0.00	860.44	907.80

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Service Delivery Plan 73002 - Community Engagement

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 730230 - Address Community Member Concerns via Community Liaison Service				
Product: A Concern Addressed				
Costs:	0.00	0.00	20,972.97	22,869.15
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	396.26	395.38
Product Cost:	0.00	0.00	209.73	228.69
 Activity 730240 - Update Community Input Tools				
Product: An Update Completed				
Costs:	0.00	0.00	6,912.62	7,259.10
Products:	0.00	0.00	124.00	124.00
Work Hours:	0.00	0.00	121.08	120.81
Product Cost:	0.00	0.00	55.75	58.54
 Activity 730250 - Coordinate Quarterly Report's Neighborhood News Section				
Product: A Quarterly Report Completed				
Costs:	0.00	0.00	20,544.05	20,987.15
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	99.06	98.84
Product Cost:	0.00	0.00	5,136.01	5,246.79

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Service Delivery Plan 73002 - Community Engagement

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 730260 - Coordinate Council Directed Community Outreach				
Product: A Meeting or Event Held				
Costs:	0.00	0.00	13,536.46	14,074.12
Products:	0.00	0.00	12.00	12.00
Work Hours:	0.00	0.00	154.10	153.76
Product Cost:	0.00	0.00	1,128.04	1,172.84
 Activity 730270 - Accessibility Advisory Committee				
Product: A Meeting Held				
Costs:	0.00	0.00	9,573.08	9,939.99
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	115.32	115.32
Product Cost:	0.00	0.00	2,393.27	2,485.00
 Totals for Service Delivery Plan 73002 - Community Engagement				
Costs:	0.00	0.00	94,121.78	98,944.82
Work Hours:	0.00	0.00	1,232.55	1,230.06

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Program 730 - Neighborhood and Community Services

Service Delivery Plan 73003 - Multicultural Outreach

SDP Outcome Statement

Develop relationships with and engage Sunnyvale's ethnically diverse communities, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The ethnicity profile of applicants applying for boards and commission appointments increasingly (by 2% annually) reflects the demographics of the community (per the 2000 census data). FY 2003-04 is the base year. - Percentage Increase	0.00%	0.00%	2.00%	2.00%

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Service Delivery Plan 73003 - Multicultural Outreach

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 730300 - Engage Leaders of Sunnyvale's Ethnically Diverse Communities				
Product: Number of Leaders Attending Events				
Costs:	0.00	0.00	8,973.95	9,433.02
Products:	0.00	0.00	20.00	20.00
Work Hours:	0.00	0.00	132.09	131.79
Product Cost:	0.00	0.00	448.70	471.65
 Activity 730310 - Develop and Implement Multicultural Outreach Activities				
Product: An Activity Developed Or Implemented				
Costs:	0.00	0.00	13,940.89	14,654.15
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	187.12	186.71
Product Cost:	0.00	0.00	3,485.22	3,663.54
 Totals for Service Delivery Plan 73003 - Multicultural Outreach				
 Costs:	0.00	0.00	22,914.84	24,087.17
Work Hours:	0.00	0.00	319.21	318.50

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Service Delivery Plan 73004 - Facilitate Seamless Delivery of City Services to Neighborhoods

SDP Outcome Statement

Support the City's Connected Communities/Seamless Services Initiative, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The percentage of residents who give the City a "favorable" rating in providing a sense of community and belonging for all residents increases by five percent each year, beginning in FY 2004-05, until the "favorable" rating reaches 85%. The base year is FY 2002-03 at 65%. - Percent	0.00%	0.00%	70.00%	75.00%
♦ 90% of resident questions and complaints are addressed following one resident-initiated contact with the City. - Percent	0.00%	0.00%	90.00%	90.00%

SDP Notes

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Program 730 - Neighborhood and Community Services

Service Delivery Plan 73004 - Facilitate Seamless Delivery of City Services to Neighborhoods

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 730400 - Staff the Connected Communities/Seamless Services Initiative Team				
Product: A Project Completed				
Costs:	0.00	0.00	12,930.89	13,634.46
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	187.12	186.71
Product Cost:	0.00	0.00	3,232.72	3,408.62
 Activity 730410 - Staff the Interdepartmental Neighborhood Task Force				
Product: A Project Completed				
Costs:	0.00	0.00	3,815.52	4,026.41
Products:	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	71.55	71.39
Product Cost:	0.00	0.00	1,271.84	1,342.14
 Activity 730420 - Council-Directed Community Building Activities				
Product: An Activity/Strategy Implemented				
Costs:	0.00	0.00	22,317.03	23,528.37
Products:	0.00	0.00	2.00	2.00
Work Hours:	0.00	0.00	308.20	307.51
Product Cost:	0.00	0.00	11,158.52	11,764.19
 Totals for Service Delivery Plan 73004 - Facilitate Seamless Delivery of City Services to Neighborhoods				
Costs:	0.00	0.00	39,063.44	41,189.24
Work Hours:	0.00	0.00	566.87	565.61

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Service Delivery Plan 73005 - Conduct Outreach Activities About Youth and Family Services

SDP Outcome Statement

Conduct outreach to Sunnyvale community members about youth and family services, and leverage community resources, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ 70% of Health and Safety Fair attendees surveyed rate the fair as "favorable".				
- Percent	0.00%	0.00%	70.00%	70.00%
- Number of Attendees	0.00	0.00	1,000.00	1,000.00
♦ 85% of internal and external youth and family service providers rate support from NCS staff as "good".				
- Percent	0.00%	0.00%	85.00%	85.00%
♦ 75% of individuals attending public education forum rate information provided as useful.				
- Percent	0.00%	0.00%	75.00%	75.00%
♦ The average number of services showcased by providers at the Health and Safety Fair is three.				
- Number of Provider Services	0.00	0.00	3.00	3.00

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Service Delivery Plan 73005 - Conduct Outreach Activities About Youth and Family Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 730500 - Implement Annual Health and Safety Fair				
Product: Number of Services Showcased				
Costs:	0.00	0.00	23,367.21	24,245.05
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	275.18	274.57
Product Cost:	0.00	0.00	467.34	484.90
 Activity 730510 - Outreach to Youth and Families				
Product: Number of Individuals Participating				
Costs:	0.00	0.00	5,095.45	5,377.80
Products:	0.00	0.00	150.00	150.00
Work Hours:	0.00	0.00	99.06	98.84
Product Cost:	0.00	0.00	33.97	35.85
 Activity 730520 - Networking Opportunities For Service Providers				
Product: Number of Service Providers Participating				
Costs:	0.00	0.00	15,317.77	16,161.98
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	275.18	274.57
Product Cost:	0.00	0.00	306.36	323.24
 Totals for Service Delivery Plan 73005 - Conduct Outreach Activities About Youth and Family Services				
Costs:	0.00	0.00	43,780.43	45,784.83
Work Hours:	0.00	0.00	649.42	647.98

**City of Sunnyvale
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Program 730 - Neighborhood and Community Services

Service Delivery Plan 73006 - Manage Neighborhood and Community Services Division

SDP Outcome Statement

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ One SDP index score increases over the previous fiscal year. - Number	0.00	0.00	1.00	1.00

SDP Notes

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Program 730 - Neighborhood and Community Services

Service Delivery Plan 73006 - Manage Neighborhood and Community Services Division

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 730600 - Special Projects				
Product: A Project Completed				
Costs:	0.00	0.00	32,180.74	33,934.35
Products:	0.00	0.00	12.00	12.00
Work Hours:	0.00	0.00	478.81	477.75
Product Cost:	0.00	0.00	2,681.73	2,827.86
 Activity 730610 - Training				
Product: A Work Hour				
Costs:	0.00	0.00	15,155.62	15,668.51
Products:	0.00	0.00	132.09	131.79
Work Hours:	0.00	0.00	132.09	131.79
Product Cost:	0.00	0.00	114.74	118.89
 Activity 730620 - Conduct Management Responsibilities				
Product: A Work Hour				
Costs:	0.00	0.00	20,618.55	21,735.76
Products:	0.00	0.00	275.18	274.57
Work Hours:	0.00	0.00	275.18	274.57
Product Cost:	0.00	0.00	74.93	79.16
 Totals for Service Delivery Plan 73006 - Manage Neighborhood and Community Services Division				
Costs:	0.00	0.00	67,954.91	71,338.62
Work Hours:	0.00	0.00	886.08	884.11

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Program 730 - Neighborhood and Community Services

Totals for Program 730					
Costs:		0.00	0.00	338,633.22	355,606.92
Work Hours:		0.00	0.00	4,760.32	4,750.00